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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Army **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	138.764	125.569	100.505	-	100.505	81.927	55.003	45.907	41.960	Continuing	Continuing
083: <i>GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)</i>	87.695	95.623	79.721	-	79.721	68.634	50.252	44.457	40.860	Continuing	Continuing
08A: <i>Army Enterprise System Integration Program (AESIP)</i>	51.069	29.946	4.464	-	4.464	13.293	-	-	-	Continuing	Continuing
VU2: <i>INSTALLATION FIXED BASE (IFB)</i>	-	-	16.320	-	16.320	-	4.751	1.450	1.100	Continuing	Continuing

Note

Not applicable for this item.

A. Mission Description and Budget Item Justification

Global Combat Support System-Army (GCSS-Army) has two components: a functional component titled GCSS-Army (Field/Tactical) (F/T) and a technology enabler component titled Product Lifecycle Management Plus (PLM+). GCSS-Army (F/T) coupled with GCSS-Army (PLM+) are information and communications technology investments that will provide key enabling support to the transformation of the Army into a network-centric, knowledge-based future force. The GCSS-Army approved Joint Capability Description Document (CDD) requires an enterprise approach to replace current logistics and maintenance Standard Army Management Information Systems (STAMIS). GCSS-Army will provide the Army's Sustainment Support (CS/CSS) warfighter with a seamless flow of timely, accurate, accessible and secure information management that gives combat forces a decisive edge. PLM+ will provide interfaces to external systems and limited Master Data Management. GCSS-Army will implement best business practices to streamline supply, accountability, maintenance, distribution, and reporting procedures in support of the future force transition path of the Army Campaign Plan.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Army				DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System				
B. Program Change Summary (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget		143.979	125.569	77.329	-	77.329
Current President's Budget		138.764	125.569	100.505	-	100.505
Total Adjustments		-5.215	-	23.176	-	23.176
• Congressional General Reductions			-			
• Congressional Directed Reductions			-			
• Congressional Rescissions		-	-			
• Congressional Adds			-			
• Congressional Directed Transfers			-			
• Reprogrammings		-5.215	-			
• SBIR/STTR Transfer		-	-			
• Adjustments to Budget Years		-	-	23.176	-	23.176

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>				PROJECT 083: <i>GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
083: <i>GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)</i>	87.695	95.623	79.721	-	79.721	68.634	50.252	44.457	40.860	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Global Combat Support System-Army will provide the Army's Tactical warfighter with a seamless flow of timely, accurate, accessible, actionable, and secure information not readily available today that gives combat forces a decisive edge. GCSS-Army will modernize automated logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, and tactical logistics and financial management and integration procedures in support of the Future Force transition path of the Army Campaign Plan. This effort will implement a comprehensive logistics automation solution for the field (deployable) Army and provide the Commander on the battlefield with an integrated, interoperable view of the battle-space in time to support decisions that will affect the outcome of combat operations, combat power, and planning for future operations. This solution implements Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) products from SAP AG. This will also allow the Army to retire multiple custom designed stand-alone business software baselines optimized to existing Army business processes and replace them with a single integrated business software baseline that has been optimized to industry defined best business practices. GCSS-Army is a key component of the Federated ERP Integration solution that will optimize tactical logistics and finance domain business processes into a single federated approach. It will eliminate the need for extensive maintenance and modification of aging, diverse software systems resulting in improved and efficient change control and configuration management through implementation of an enterprise system.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2010	FY 2011	FY 2012
Title: Project Management	10.323	10.529	10.600
Articles:	0	0	
Description: PM Operations			
FY 2010 Accomplishments: PM GCSS-Army accomplished a Critical Design Review (CDR) of Release 1.1 which led to a Go Live on 5 July 2010 at the National Training Center at Ft Irwin, CA. The PM office is comprised of a Project Management Team, embedded combat developers, matrix activities such as Sec-Lee, ISEC Engineers as well as a multitude of Subject Matter Experts (SME's) from various commands.			
FY 2011 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army							DATE: February 2011				
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2010	FY 2011	FY 2012		
Funding continue sustainment of a Project Management Team, embedded combat developers, matrix activities such as Sec-Lee, ISEC Engineers as well as a multitude of Subject Matter Experts (SME's) from various commands. The Operational Assessment 2 for Release 1.1 will continue leading to a MS C in 2nd Qtr FY 11 and an IOT&E 4th Qtr FY11. FY 2012 Plans: Funding will continue sustainment of a Project Management Team, embedded combat developers, matrix activities such as Sec-Lee, ISEC Engineers as well as a multitude of Subject Matter Experts (SME's) from various commands. GCSS-Army is scheduled for an FD decision in Feb 12 leading to the training and fielding of the system.											
Title: GCSS-Army ERP Articles: Description: Funding is provided for the following effort FY 2010 Accomplishments: Funds Critical Design Review (CDR) was held which led to the successful Go live of Release 1.1 at the 11th ACR at the National Training Center on 5 July 2010. This operational assessment will continue while the government performs an Independent Government Test of Release 1.1. Break/fix activities are ongoing as well as planning for Release 1.2 FY 2011 Plans: GCSS-Army is scheduled for a MS C in 2nd Qtr leading to an IOT&E 4th Qtr FY11. Plan, analyze and design will be ongoing for Release 1.2 through the remainder of FY11. FY 2012 Plans: GCSS-Army will complete the design and build phase for Release 1.2 which will lead to a DT&E/LUT in 4th Qtr FY12. The program will seek a full deployment decision in 2nd Qtr FY12 and begin fielding to the Army.							77.372 0	85.094 0	69.121		
Accomplishments/Planned Programs Subtotals							87.695	95.623	79.721		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• W00800: STACOMP (OPA)	13.392	28.849	143.122		143.122		93.404	81.506	82.052	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System	PROJECT 083: GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 4236120: <i>OMA</i>	10.030	10.170	26.760		26.760		69.400	81.000	162.500	Continuing	Continuing

D. Acquisition Strategy

GCSS-Army has an evolutionary acquisition strategy as defined in DoD Directive 5000.01 and DoD Instruction 5000.02 and will define, develop and produce/deploy an initial, militarily useful (and supportable) operational capability based upon proven technology, time-phased requirements, projected threat assessments, and demonstrated manufacturing capabilities in as short a time as possible. The system will be developed in multiple releases as functional capabilities are defined and as integration and synchronization opportunities with related systems present opportunities for subsequent releases. Release 1.2 will be a viable stand alone capability that will not require subsequent releases to be operational.

GCSS-Army Increment I will consist of three releases. Release 1.0 is an initial prototype of retail supply capability that has been deployed to the 11th Armored Cavalry Regiment at the National Training Center as part of an operational assessment and continuous evaluation. Release 1.1 will add the capabilities of Unit Level Supply, Maintenance, Property Book, and Finance (support to tactical supply and maintenance). Release 1.2 will add Disconnected Operations, additional finance functionality, extended Enterprise Master Data Management, prepare to use Enterprise services to interface with aviation maintenance system and installation based maintenance.

E. Performance Metrics

Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Army											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System					PROJECT 083: GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)				
Management Services (\$ in Millions)					FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
PMO Operations	Various	TBD:TBD	42.543	4.459		4.664		-		4.664	Continuing	Continuing	Continuing	
Subtotal			42.543	4.459		4.664		-		4.664				
Product Development (\$ in Millions)					FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Enterprise Resource Planning (ERP) Implementation	Various	Northrop Grumman,;Arlington, VA	161.965	80.719		64.404		-		64.404	Continuing	Continuing	Continuing	
Tactical Combat Developer	Various	CASCOM,;Ft. Lee, VA	13.980	1.275		1.276		-		1.276	Continuing	Continuing	Continuing	
Subtotal			175.945	81.994		65.680		-		65.680				
Support (\$ in Millions)					FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
PMO Operations	Various	TBD:TBD	42.543	1.020		1.080		-		1.080	Continuing	Continuing	Continuing	
Engineering and Security	Various	ISEC,;Various	19.304	1.553		1.571		-		1.571	Continuing	Continuing	Continuing	
Technical Services	Various	Log Mgt Institute,;Various	20.706	3.497		3.584		-		3.584	Continuing	Continuing	Continuing	
Subtotal			82.553	6.070		6.235		-		6.235				
Test and Evaluation (\$ in Millions)					FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Army Evaluation Center	Various	AEC:Virignia	4.882	3.100		3.142		-		3.142	Continuing	Continuing	Continuing	
Subtotal			4.882	3.100		3.142		-		3.142				

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APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System				PROJECT 083: GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)							
				Total Prior Years Cost		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals				305.923		95.623		79.721		-		79.721			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Army			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>	PROJECT 083: <i>GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)</i>

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Increment 1/Release 1.1 DTOE																												
Independent Govt Test and Release 1.1 OA/CE																												
Increment 1 - Milestone C																												
Increment 1 - IOT&E																												
Increment 1 - Full Fielding																												
Increment 1 - Initial Operational Capability (IOC)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Army			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>	PROJECT 083: <i>GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Increment 1/Release 1.1 DTOE	2	2010	3	2010
Independent Govt Test and Release 1.1 OA/CE	3	2010	4	2010
Increment 1 - Milestone C	1	2011	1	2011
Increment 1 - IOT&E	3	2011	3	2011
Increment 1 - Full Fielding	1	2012	3	2015
Increment 1 - Initial Operational Capability (IOC)	1	2012	1	2012

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
08A: <i>Army Enterprise System Integration Program (AESIP)</i>	51.069	29.946	4.464	-	4.464	13.293	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											
Note Not applicable for this item.											
A. Mission Description and Budget Item Justification Army Enterprise Systems Integration Program (AESIP), mission is to integrate Army business processes by providing a single source for enterprise hub services, centralized master data management, and business intelligence and analytics. AESIP will support the Army's federated approach and enable the integration of end-to-end logistical and financial processes. The Army has successfully addressed concerns about the lack of integration of ERPs by leveraging AESIP core capabilities and expanding those benefits across the Army enterprise. AESIP will be an Army specific commercial off-the-shelf (COTS) web portal implementation via the NetWeaver Platform from developer Systems Applications and Products (SAP) American Group to support Army process scenarios and requirements that will provide core competencies: Enterprise Service Bus (Hub Services) - For a Service oriented, Single Point of Entry to connect, mediate, and control the exchange of data. Business Intelligence/Business Warehouse - Aggregates data from ERP and non-ERP systems to provide flexible Enterprise level reporting. Enterprise Master Data - For a single source of authoritative data and improved workflow and business processes. Hence, the AESIP solution establishes a framework for a fully integrated ERP centric environment that will ultimately provide Commanders Total Visibility from Factory to Foxhole thereby ensuring delivery of the right equipment to the right unit at the right time, while reducing backlogs of material on the battlefield.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2010	FY 2011	FY 2012	
Title: System Development and Demonstration (SDD) Phase Contract Activity								40.087	16.076	2.351	
Articles:								0	0		
Description: Manage a myriad of Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting SDD. These contracts support an evolutionary development strategy for enterprise hub services, centralized master data management and business intelligence/business warehouse applications using SAP products and architecture. The current efforts support the Milestone Decision Authority federated approach. It is also synchronized with the Global Combat Support System-Army (GCSS-Army), the Logistics Modernization Program (LMP), the Manufacturing Execution System (MES) and the General Fund Enterprise Business System (GFEBS) to enable end-to-end integration of the Army's logistical and financial ERP programs.											

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APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System	PROJECT 08A: Army Enterprise System Integration Program (AESIP)		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011	FY 2012
FY 2010 Accomplishments: Managed a myriad of Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting SDD. Work accomplished in FY10 by the DoD lead systems integrator included designing, building and testing interfaces required for hub services and the material master. During this fiscal year the work plan included the transition of sustainment and infrastructure services from the current DoD lead systems integrator to government control through the Center of Expertise at Picatinny Arsenal. Also application server hosting was provided by Redstone Arsenal and enterprise disaster recovery support by Acquisition Logistics and Technology Enterprise System and Services (ALTESS).				
FY 2011 Plans: Continue to manage a myriad of Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting SDD. The focus of work planned for FY11 includes designing, building and testing hub services and the material master interfaces required for GCSS-Army Rel 1.1 and LMP Deploy #3. During this fiscal year the work plan includes the transition of architecture and development services from the current DoD lead systems integrator to government control through the Center of Expertise at Picatinny Arsenal.FY 11 work also includes development, testing and implementation of Material Master release 3.1 to support the Army Central Logistics Data Base sunset and Milestone C. The plan for application server hosting and enterprise disaster recovery support remains unchanged at Redstone Arsenal and ALTESS respectively.				
FY 2012 Plans: Continue to manage a myriad of Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting SDD. The focus of work planned for FY12 includes designing, building and testing hub services and the material master interfaces required for GCSS-Army Rel 1.2 and complete material master release functionality and attain a Full Deployment Decision. Funding will support the initiation of convergence of the ERP programs IAW the federated approach. During this fiscal year the work plan includes finalizing the transition from the current DoD lead systems integrator to government control through the Center of Expertise at Picatinny Arsenal. The plan for application server hosting and enterprise disaster recovery support remains unchanged at Redstone Arsenal and ALTESS respectively.				
Title: PM Operations Articles: Description: Provide functional support across a wide array of specialty areas to sustain product development. FY 2010 Accomplishments: Continued providing functional support across a wide array of specialty areas to sustain product development. FY 2011 Plans:		10.524 0	11.580 0	1.921

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011	FY 2012
Continue to provide functional support across a wide array of specialty areas to sustain product development. FY 2012 Plans: Continue to provide functional support across a wide array of specialty areas to sustain product development.				
Title: Government System Test and Evaluation Articles: Description: Plans, conducts and reports on developmental tests and assists in planning, conducting, and reporting of operational and interoperability tests, assessments, and experiments in order to provide essential information for the acquisition and fielding of warfighting systems. FY 2010 Accomplishments: Worked with Army Test and Evaluation Command (ATEC), Operational Test Command (OTC) and Joint Interoperability Test Command (JITC), planned and initiated limited user test of Enterprise Service Bus (Hub Services) products including but not limited to Business Intelligence/Business Warehouse, Material Master Data and Equipment Master Data applications to support achieving Milestone C and full deployment. FY 2011 Plans: Continue ATEC, OTC and JITC testing and evaluation of Enterprise Service Bus (Hub Services) products including but not limited to Business Intelligence/Business Warehouse, Material Master Data and Equipment Master Data applications to support achieving Milestone C. FY 2012 Plans: Continue ATEC, OTC and JITC testing and evaluation of Enterprise Service Bus (Hub Services) products including but not limited to Business Intelligence/Business Warehouse, Material Master Data and Equipment Master Data applications for full deployment.		0.458 0	2.210 0	0.042
Title: Small Business Innovative Research/Small Business Technology Transfer Programs Articles: Description: Small Business Innovative Research/Small Business Technology Transfer Programs FY 2011 Plans: Initiate transition of systems integration to small business firms. FY 2012 Plans: Continue expansion of systems integration.		-	0.080 0	0.150
Accomplishments/Planned Programs Subtotals		51.069	29.946	4.464

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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• W11001: <i>Army Enterprise System Integration Program (AESIP)</i>	10.233	11.599	10.623		10.623		4.562	6.735	6.770	Continuing	Continuing
• 423612: <i>AESIP Sustainment</i>	17.220	23.116	10.279		10.279		19.987	20.472	42.226	Continuing	Continuing

D. Acquisition Strategy

As the technical component of GCSS-Army, AESIP employs an evolutionary acquisition strategy as defined in DoD Directive 5000.1 and DoD Instruction 5000.2, and will define, develop and produce/deploy an initial operational capability based upon proven technology, time-phased requirements, projected threat assessments, and demonstrated manufacturing capabilities in as short a time as possible. The system will be developed in multiple increments then integrated and synchronized with related systems presenting opportunities for subsequent increments. Increment I will be a viable stand alone capability that will not require subsequent increments to be operational.

AESIP will support the same Release 1.1 and 1.2 schedules of GCSS-Army by providing Enterprise Service Bus (Hub Services), Enterprise Material Master Data, and Business Intelligence/Business Warehouse capabilities in support of the entire GCSS-Army program.

E. Performance Metrics

Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Army											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				PE 0303141A: Global Combat Support System				08A: Army Enterprise System Integration Program (AESIP)					
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PMO Operations	Various	PM AESIP:PMO Operations	7.480	2.520		0.426		-		0.426	Continuing	Continuing	Continuing
Subtotal			7.480	2.520		0.426		-		0.426			
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
2. Enterprise Resource Planning (ERP) Implementation	FFRDC	MITRE Corporation 7615 Colshire Dr McLean 22102:Technical Support Services	-	1.015		0.172		-		0.172	Continuing	Continuing	Continuing
1 . Enterprise Resource Planning (ERP) Implementation	C/FP	Computer Sciences Corporation (CSC) 3160 Fairview Park Dr FallsChurch 22042:Systems Integration	94.340	3.763		-		-		-	Continuing	Continuing	Continuing
3. Enterprise Resource Planning (ERP) Implementation	IA	US Army ARDEC Picatinny Arsenal NJ 08706:Government Lead Systems Integrator	6.440	12.178		1.529		-		1.529	Continuing	Continuing	Continuing
4. Enterprise Resource Planning (ERP) Implementation	C/FP	Systems, Applications and Products (SAP) 1300 Pennsylvania Avenue Washington DC 20004:Technical Support Services	-	3.017		0.430		-		0.430	Continuing	Continuing	Continuing
	C/FP		-	-		0.070		-		0.070	0.000	0.070	0.000

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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				PE 0303141A: Global Combat Support System				08A: Army Enterprise System Integration Program (AESIP)					
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
5. Enterprise Resource Planning (ERP)		TBD:ERP/SAP Technical and Management Support Services											
6. Enterprise Resource Planning (ERP)	C/FP	TBD:Enterprise Application Services	-	-		0.050		-		0.050	0.000	0.050	0.000
7. Enterprise Resource Planning (ERP)	C/FP	TBD:Enterprise Integration Services	-	-		0.050		-		0.050	0.000	0.050	0.000
8. Enterprise Resource Planning (ERP)	C/FP	TBD:Infrastructure Services	-	-		0.050		-		0.050	0.000	0.050	0.000
Subtotal			100.780	19.973		2.351		-		2.351			
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
1. PM Support	C/FFP	Program Management Support Services (PMSS2)/L3 250 Royall Street Canton, MA 02021:Program Management Support Services	6.118	1.630		0.337		-		0.337	Continuing	Continuing	Continuing
2. PM Support	C/FP	LMI Government Consulting 2000 Corporate Ridge McLean, Virginia 22102-7805:Program Management Support Services	6.656	1.815		0.509		-		0.509	Continuing	Continuing	Continuing
3. PM Support	C/FP		-	1.798		0.304		-		0.304	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Army										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System				PROJECT 08A: Army Enterprise System Integration Program (AESIP)					
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Science Applications International Corporation (SAIC) 1710 SAIC Drive McLean, VA 22102:Program Management Support Services											
4. PM Support	C/FP	EDC Consulting/Alion 8201 Greensboro Drive, Suite 105 McLean, VA 22102:Program Management Support Services	-	-		-		-		-	Continuing	Continuing	Continuing
5. PM Support	C/FP	CAP Gemini Governement Solutions LLC 2250 Corporate Park Dr Ste. 406 Herndon VA 20171:Independent Verification and Validation	-	-		0.495		-		0.495	0.000	0.495	0.000
Subtotal			12.774	5.243		1.645		-		1.645			
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	IA	ATEC, OTC, & JITC	1.422	2.210		0.042		-		0.042	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Army											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>					PROJECT 08A: <i>Army Enterprise System Integration Program (AESIP)</i>				

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Multiple Locations:Test and Evaluation											
Subtotal			1.422	2.210		0.042		-		0.042			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	122.456	29.946		4.464		-		4.464			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Army			DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>		PROJECT 08A: <i>Army Enterprise System Integration Program (AESIP)</i>	

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Increment 1 - Milestone C																												
Increment 1 - IOT&E																												
Increment 1 - Full Deployment Decision (FDD)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Army		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>	PROJECT 08A: <i>Army Enterprise System Integration Program (AESIP)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Increment 1 - Milestone C	3	2011	3	2011
Increment 1 - IOT&E	3	2011	4	2011
Increment 1 - Full Deployment Decision (FDD)	4	2013	4	2013

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>				PROJECT VU2: <i>INSTALLATION FIXED BASE (IFB)</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
VU2: <i>INSTALLATION FIXED BASE (IFB)</i>	-	-	16.320	-	16.320	-	4.751	1.450	1.100	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Installation Fixed Base delivers the GCSS-Army Enterprise Solution to Installations. It integrates Installation Director Of Logistics/Financial Business Processes and the Tactical Army Logistics/Financial Business Processes into a single Enterprise Resource Planning System that will enable Army Force Generation (ARFORGEN) capability to generate land power capabilities that support the Joint Forces Commander's operational needs and conforms with Title 10 functions. IFB entails a modification to expand the GCSS-Army Enterprise Resource Planning (ERP) baseline software system to include the functions required for logistical tasks performed at Army Installations. IFB will result in enhanced management of Army inventory including a national view of Class IX and Class V stocked at all 88 Army installations; and will support expanded mission - (RESET, ARFORGEN, Expanded Fleet Management, National Maintenance Management) and will provide more accurate and actionable data, fully automated and integrated billing process between installation, AMC MSC, and DFAS.

FY12 Base funding supports initial development work on IFB capabilities.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
Title: Installation Fixed Base	-	-	16.320
Description: Initiate development and software configuration for IFB software capabilities.			
FY 2012 Plans: Initiate development and software configuration for IFB software capabilities			
Accomplishments/Planned Programs Subtotals	-	-	16.320

C. Other Program Funding Summary (\$ in Millions)
N/A

D. Acquisition Strategy
IFB will support the needs of installation level logistics across the Army. It will do this by exploiting and building on GCSS-Army products to produce/deploy an operational capability that is based upon proven technology, and that readily integrates with other Army systems.

E. Performance Metrics
Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

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